

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Lawrenceburg Com School Corp (1620)

Lawrenceburg Com School Corp (1620)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$6,209,646	\$6,532,892	\$7,072,590	\$6,711,182	8%	-5%
Payments to Other Governmental Units Within State	\$673,503	\$1,044,463	\$504,056	\$867,586	-20%	72%
Mental Disabilities	\$744,104	\$779,886	\$842,486	\$849,011	11%	1%
Instruction, Related Technology	\$95,176	\$285,237	\$305,211	\$243,721	44%	-20%
Textbooks for Rent or Resale	\$311,350	\$246,963	\$473,154	\$243,180	28%	-49%
Library/Media Services	\$261,738	\$226,079	\$185,972	\$182,921	-24%	-2%
Improvement of Instruction	\$145,852	\$216,468	\$256,977	\$152,305	13%	-41%
Other Special Programs	\$170,453	\$143,843	\$131,965	\$141,587	-13%	7%
Culturally Different	\$110,138	\$117,524	\$120,957	\$123,865	8%	2%
Gifted And Talented	\$69,353	\$72,933	\$73,132	\$84,488	11%	16%
Emotional Disabilities	\$38,855	\$20,803	\$42,804	\$82,226	110%	92%
Special Education Preschool	\$57,936	\$59,309	\$74,345	\$79,932	32%	8%
Vocational Education	\$75,457	\$74,351	\$76,406	\$71,907	-1%	-6%
Preventive Remediation	\$153,607	\$115,965	\$146,144	\$51,862	-27%	-65%
Learning Disability	\$64,403	\$72,332	\$76,628	\$32,774	-20%	-57%
Summer School Programs	\$31,399	\$23,776	\$18,237	\$22,145	-27%	21%
Remediation Testing	\$932	\$0	\$0	\$21,241	> 500%	N/A
Physical Impairment	\$18,848	\$20,072	\$19,681	\$20,070	2%	2%
Other Support Service, Instructional Staff	\$0	\$3,309	\$4,869	\$6,428	N/A	32%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Regular Programs	\$0	\$16	\$7	\$0	N/A	-100%
Enrichment Programs	\$0	\$2,739	\$26	\$0	N/A	-100%
Equal Opportunity At Risk	\$9,207	\$0	\$0	\$0	-100%	N/A
Adult/Continuing Education Programs	\$0	\$3,942	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$9,241,958	\$10,062,901	\$10,425,646	\$9,988,433	6%	-4%
Student Instructional Support						
Office of The Principal	\$1,129,471	\$1,132,264	\$1,116,468	\$1,191,082	2%	7%
Guidance Services	\$451,231	\$508,693	\$560,927	\$531,418	14%	-5%
Health Services	\$103,040	\$106,258	\$103,125	\$109,431	2%	6%
Speech Pathology and Audiology Services	\$3,224	\$282	\$4,048	\$3,004	101%	-26%
Attendance and Social Work Services	\$45,077	\$16,493	\$1,881	\$0	-97%	-100%

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Student Instructional Support Total	\$1,732,042	\$1,763,990	\$1,786,448	\$1,834,936	4%	3%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,781,106	\$1,861,989	\$1,872,194	\$1,967,652	5%	5%
Student Transportation	\$1,054,343	\$764,322	\$774,755	\$771,439	-15%	0%
Food Services Operations	\$627,455	\$649,242	\$689,054	\$766,830	14%	11%
Executive Administration	\$289,149	\$239,878	\$225,118	\$247,332	-11%	10%
Administrative Technology Services	\$145,921	\$161,413	\$185,284	\$215,950	31%	17%
Fiscal Services	\$169,031	\$167,989	\$166,698	\$168,251	-1%	1%
Board of Education	\$75,670	\$54,458	\$103,509	\$79,089	40%	-24%
Other Food Services	\$28,831	\$13,643	\$39,055	\$77,889	175%	99%
Purchasing, Warehousing, and Distribution Services	\$39,361	\$39,612	\$40,646	\$41,830	4%	3%
Planning, Research, Development and Evaluation	\$50,030	\$54,000	\$0	\$5,400	-95%	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Personnel Services	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Other Fiscal Services	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$4,260,896	\$4,006,546	\$4,096,313	\$4,341,661	2%	6%
Nonoperational						
Debt Services	\$1,671,603	\$1,670,500	\$1,670,346	\$1,677,000	0%	0%
Building Acquisition, Construction and Improvement	\$390,481	\$762,718	\$1,171,183	\$571,211	51%	-51%
Facilities Acquisition and Construction	\$342,023	\$235,088	\$359,496	\$397,234	31%	10%
Athletic Coaches	\$317,503	\$286,241	\$279,337	\$306,568	-3%	10%
Latch Key Kid Program	\$23,325	\$22,294	\$11,232	\$13,155	-47%	17%
Community Recreation	\$2,218	\$4,915	\$7,172	\$7,384	104%	3%
Nonprogramed Charges	\$1,900	\$4,300	\$1,600	\$1,300	-53%	-19%
Welfare Activities Services	\$0	\$2,353	\$0	\$25	N/A	N/A
Other Debt Services Obligations	\$0	\$0	\$0	\$0	N/A	N/A
Community Service Operations	\$0	\$0	\$0	\$0	N/A	N/A
Other Community Services	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$2,749,053	\$2,988,408	\$3,500,366	\$2,973,878	13%	-15%

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Grand Total	\$17,983,949	\$18,821,845	\$19,808,773	\$19,138,907	6%	-3%